

ADMINISTRATION PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Ministry of Transport (MOT) HQ. The main functions of MOT HQ are:

- (a) to develop and promote Singapore as one of the world's premier airports for passengers and airfreight through the administration of a liberal and competitive aviation policy;
- (b) to formulate policies to develop and promote Singapore as a major international seaport and shipping hub with a wide range of maritime services;
- (c) to establish and administer policies pertaining to land transport;
- (d) to enhance MOT's strategic international relations and develop transport security policies as well as readiness to manage transport emergency incidents;
- (e) to manage the public communication policies and public relations activities of the Ministry; and
- (f) to provide support services to the statutory boards of MOT and to supervise the work of the Aircraft Accident Investigation Bureau (AAIB).

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over	FY2010
WA	ADMINISTRATION PROGRAMME						
	TOTAL EXPENDITURE	\$1,550,924,833	\$2,183,884,400	\$2,025,858,500	\$2,304,178,300	\$278,319,800	13.7%
	Main Estimates						
	OPERATING EXPENDITURE	\$369,237,449	\$466,058,400	\$466,122,200	\$474,206,200	\$8,084,000	1.7%
	<i>RUNNING COSTS</i>	<i>\$367,702,749</i>	<i>\$464,501,800</i>	<i>\$464,565,600</i>	<i>\$472,620,200</i>	<i>\$8,054,600</i>	<i>1.7%</i>
	Expenditure on Manpower	\$11,950,113	\$12,910,100	\$15,125,000	\$14,354,900	-\$770,100	-5.1%
1200	Political Appointments	1,017,023	1,210,100	1,660,000	1,254,900	-405,100	-24.4
1500	Permanent Staff	10,915,589	11,670,000	13,420,000	13,070,000	-350,000	-2.6
1600	Temporary, Daily-Rated & Other Staff	17,501	30,000	45,000	30,000	-15,000	-33.3
	Other Operating Expenditure	\$353,775,687	\$441,471,700	\$437,576,500	\$454,165,300	\$16,588,800	3.8%
2100	Consumption of Products & Services	351,668,188	435,439,700	435,718,300	450,574,900	14,856,600	3.4
2300	Manpower Development	188,068	273,400	313,600	287,100	-26,500	-8.5
2400	International & Public Relations, Public Communications	1,766,205	5,645,700	1,250,600	3,218,400	1,967,800	157.3
2700	Asset Acquisition	148,499	112,900	294,000	84,900	-209,100	-71.1
2800	Miscellaneous	4,728	0	0	0	0	0.0

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over	FY2010
	Grants, Subventions & Capital Injections to Organisations	\$1,976,948	\$10,120,000	\$11,864,100	\$4,100,000	-\$7,764,100	-65.4%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,976,948	10,120,000	11,864,100	4,100,000	-7,764,100	-65.4
	<i>TRANSFERS</i>	<i>\$1,534,700</i>	<i>\$1,556,600</i>	<i>\$1,556,600</i>	<i>\$1,586,000</i>	<i>\$29,400</i>	<i>1.9%</i>
3800	International Organisations & Overseas Development Assistance	1,534,700	1,556,600	1,556,600	1,586,000	29,400	1.9
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,181,687,384	\$1,717,826,000	\$1,559,736,300	\$1,829,972,100	\$270,235,800	17.3%
5100	Government Development	1,176,810,716	1,629,862,300	1,550,880,700	1,615,988,200	65,107,500	4.2
5200	Grants & Capital Injections to Organisations	4,876,668	87,963,700	8,855,600	213,983,900	205,128,300	n.a.
	OTHER DEVELOPMENT FUND OUTLAYS	\$436,550,565	\$670,129,700	\$606,103,900	\$389,808,000	-\$216,295,900	-35.7%
5500	Land-Related Expenditure	436,550,565	670,129,700	606,103,900	389,808,000	-216,295,900	-35.7

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Political Appointments	3	3	3	3
Permanent Staff	98	104	107	107
TOTAL	101	107	110	110

PUBLIC TRANSPORT COUNCIL PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Public Transport Council (PTC). The funding under this programme provides financial resources to the Council for the regulation of public transport routes and fares.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010
WE	PUBLIC TRANSPORT COUNCIL PROGRAMME					
	TOTAL EXPENDITURE	\$1,456,086	\$1,335,100	\$1,273,700	\$1,350,100	\$76,400 6.0%
	Main Estimates					
	OPERATING EXPENDITURE	\$1,347,486	\$1,275,200	\$1,211,400	\$1,270,100	\$58,700 4.8%
	<i>RUNNING COSTS</i>	<i>\$1,347,486</i>	<i>\$1,275,200</i>	<i>\$1,211,400</i>	<i>\$1,270,100</i>	<i>\$58,700 4.8%</i>
	Grants, Subventions & Capital Injections to Organisations	\$1,347,486	\$1,275,200	\$1,211,400	\$1,270,100	\$58,700 4.8%
3100	Grants, Subventions & Capital Injections to Statutory Boards	1,347,486	1,275,200	1,211,400	1,270,100	58,700 4.8
	Development Estimates					
	DEVELOPMENT EXPENDITURE	\$108,600	\$59,900	\$62,300	\$80,000	\$17,700 28.4%
5200	Grants & Capital Injections to Organisations	108,600	59,900	62,300	80,000	17,700 28.4

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	9	9	10	10
TOTAL	9	9	10	10

LAND TRANSPORT AUTHORITY PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Land Transport Authority (LTA). The funding provided under this programme is for LTA to implement land transport infrastructure development.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
WH	LAND TRANSPORT AUTHORITY PROGRAMME						
	TOTAL EXPENDITURE	\$2,900,221,671	\$2,779,796,000	\$2,626,044,600	\$1,761,975,800	-\$864,068,800	-32.9%
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,900,221,671	\$2,779,796,000	\$2,626,044,600	\$1,761,975,800	-\$864,068,800	-32.9%
5200	Grants & Capital Injections to Organisations	2,900,221,671	2,779,796,000	2,626,044,600	1,761,975,800	-864,068,800	-32.9

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Others	4,094	4,694	4,472	4,544
TOTAL	4,094	4,694	4,472	4,544